



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
Thursday, December 14, 2000**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, December 14, 2000

1:00 P.M. – 4:00 P.M.

Room 412, Knott Building

Members:	Senator Locke Burt	Representative Randy John Ball
	Senator Jim Horne	Representative Ronald A. Greenstein
	Senator Jim King	Representative Carlos A. Lacasa
	Senator Tom Rossin	Representative Evelyn J. Lynn
	Senator Ronald A. Silver	Representative Sandy Murman
	Senator Donald C. Sullivan	Representative Gaston Cantens
	Senator Daniel Webster	Representative Rob Wallace

- I. Election of Chairman and Vice-Chairman

- II. Consideration of Budget Amendments
 - A. EOG Number B2001-0362
Department of Veterans' Affairs

 - B. EOG Number B2001-0484
Department of Revenue

 - C. EOG Number B2001-0473
Department of Education
Department of Labor and Employment Security

 - D. EOG Number B2001-0373
Department of Health

 - E. EOG Number B2001-0485
Department of Health

 - F. EOG Number B2001-0492
Department of Juvenile Justice

 - G. EOG Number B2001-0493
Department of Juvenile Justice

H. EOG Number B2001-0494
Department of Juvenile Justice

III. Reports from Zero-Based Budgeting Subcommittees

A. Zero-Based Budgeting – Law Enforcement

B. Zero-Based Budgeting – Revenue

IV. Consideration of Other Business

Department: Veterans' Affairs

EOG Number: B0362

Problem Statement: The Legislature appropriated 134 positions and \$2,082,431 in General Revenue and \$7,001,688 in trust funds for the operations of the Department of Veterans' Affairs' (DOVA) third nursing home, scheduled to open in January 2001 in Pembroke Pines. The department proposes to staff the new nursing home with an outsourcing model for health care support services, housekeeping, food service, laundry, and facility maintenance. DOVA proposes to place 87 of the 134 authorized positions in EOG reserve and fill 42 positions for critical supervisory staff in health care and business operations. The remaining five positions would be transferred from the Veterans' Homes budget entity to the Executive Direction and Support Services and Veterans' Field Services budget entities to provide support staff for the state homes program director and for increased workload for contract negotiation, monitoring and evaluation of the program.

Agency Request: This amendment requests the following: 1) Transfer of \$915,071 in General Revenue and \$772,536 in trust fund from Salaries and Benefits category to Expenses category to purchase provider contracts; 2) Placement of 87 unneeded positions in EOG reserve; and 3) Transfer of 5 positions and \$178,757 in General Revenue from Veterans' Homes budget entity to be allocated between Executive Direction and Support Services and Veterans Field Services budget entities for critical support contract negotiation, monitoring and evaluation of the program.

Governor's Recommendation: Recommend approval to transfer appropriations to enable contracting for housekeeping, food service, laundry, facility maintenance and nonprofessional personal care for the new veterans nursing home and placing 87 positions and related salary rate in reserve. The recommended amounts were adjusted to reflect a December 14 effective date. Also, recommend the transfer of five positions to provide appropriate contract negotiation, monitoring and evaluation staff to support the state nursing home director as the department moves to outsource functions in the Broward and remaining homes.

Commission Staff Comments: Recommend approval of this budget amendment by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services
Senate Analyst: Tim Sadberry
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House Committee: HFRC HHS Appropriations
House Analyst: Bob Wagner
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E-mail Address: robert.wagner@LAS/PBS.state.fl.us

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION	
		LAS/PBS Account Number	CF	Appropriation	Reserve	Release	Appropriation		Reserve
Department of Veterans' Affairs									
<u>Veterans' Homes</u>									
<u>Position and Rate</u>									
			(92.00)			(92.00)			
			(1,748,680)			(1,748,680)			
<u>General Revenue Fund:</u>									
593	50100100-010000-00-1000		(915,071)			(457,536)	(727,057)		(363,529)
	Expenses								
595	50100100-040000-00-1000		736,314			368,157	597,958		149,490
<u>Operations and Maintenance Trust Fund:</u>									
593	50100100-010000-00-2516		(772,536)			(772,536)	(627,366)		(627,366)
	Expenses								
595	50100100-040000-00-2516		772,536			(772,536)	627,366		627,366
<u>Executive Direction/Support Services</u>									
<u>Position and Rate</u>									
			4.0			4.0			
			140,529			140,529			
<u>General Revenue Fund:</u>									
606	50100400-010000-00-1000		143,784			71,892	103,842		25,961
<u>Veterans' Field Services</u>									
<u>Position and Rate</u>									
			1.0			1.0			
			36,549			36,549			
<u>General Revenue Fund:</u>									
603	50100300-010000-00-1000		34,973			17,487	25,257		6,314
<u>EOG Reserve</u>									
<u>Position and Rate</u>									
			87.0				87.0		
			1,571,602				1,571,602		

**Budget Amendment
EOG #B0484**

Department: Revenue
EOG Number: B2001-0484

Problem Statement: This Amendment addresses three adjustments that the Department needs in the Child Support Enforcement (CSE) Program's 2000-2001 Budget. Some of the General Revenue actions proposed in this amendment are companion to the trust fund changes requested in EOG Amendment # B0491 (agency amendment #73-7) to be submitted simultaneously for legislative consultation. (The companion trust fund amendment does not require LBC approval pursuant to Chapter 216, Florida Statutes.)

1. Budget Restructuring. As part of the budget recast/restructuring during the 2000 Legislative session, the Department's CSE Program allocated funds to the new CSE Service entities based primarily on a survey of work performed by its employees. In June, CSE conducted another survey of its employees with more refined definitions of its business processes and activities. The results of the June survey significantly altered how costs were allocated to each activity and service. The Department determined that the June survey provides a more accurate reflection of the costs to provide essential services. The current approved budget for 2000-2001 does not reflect this more accurate allocation, and thus misrepresents how much is currently being spent to provide the various CSE services and activities.

2. CSE Data System Programming Needs. The Child Support Enforcement data processing functions are performed by the Florida Online Recipient Data Access System (FLORIDA) in the Department of Children and Families (DCF). In order to meet federal certification requirements of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), significant programming changes are needed. These changes were required to be complete by October 1, 2000. However, during 1999-2000, CSE had a number of critical data processing projects that were necessary to be completed in order to meet federal time lines. Because of Y2K and other workload issues facing DCF, it was agreed by the two agencies that the most expedient approach would be for DOR to transfer those funds to the Purchase of Services category and to hire contractors to provide programming necessary to meet the requirements of welfare reform and other federal mandates. Budget Amendment 73-02, dated July 19, 1999, transferred those funds for 1999-2000.

3. Expense Deficiency. In April 2000, the CSE Program was tasked with allocating its' lump sum appropriation under Performance Based Budgeting into specific appropriation categories (such as Salaries, Expenses, special categories, etc.). Based upon information available at that time, the program allocated funds to fully address all contractual obligations as a matter of primary concern. The program's expenditure experience in the area of funding for legal serviceproviders (LSP) and Clerk's depository indicated that these contracts would continue to increase in FY 2000-01. Additionally, the program assumed proviso language governing the use of Locations and Collections contract funds would be continued in the appropriations. Having funded these contracts within the Purchase of Services category as a first concern, the program was forced to reduce its appropriation allocation in the Expense category to a level well below recent historical funding. At the time these decisions were made, the program expected to have budgetary flexibility similar to the flexibility which was authorized under the previous years' performance based budget. This level of flexibility would have allowed the program to make the necessary adjustments, internally.

Agency Request:

1. Budget Restructuring. In order to properly align Purchase of Services costs within the Services, the Department proposes amending of the four CSE Budget Entities to reflect the allocations of the June survey. These adjustments will allow the Department to track and report the costs of performing services more accurately and thereby meet the legislative intent. This amendment and Amendment #73-7 would complete the Program's overall restructuring. Through a prior budget amendment that did not require LBC approval, CSE restructured its existing allocations in Expense, Data Processing , Operating Capital Outlay, Salaries and OPS. If this amendment is not approved, expenditures will be inaccurately reflected in the wrong services/activities.

2. CSE Data System Programming Needs. The current Department of Revenue appropriations for the DCF Data Center include funds that are used to pay not only for CSE functions of the FLORIDA System, but also for the operation of the DCF Child Support Enforcement Management Information System (CSEMIS). The CSEMIS was the data processing system used to meet the CSE data processing needs prior to development of the FLORIDA System. Until recently, both systems were operated in parallel because the FLORIDA System did not have all of its' CSE modules completed and in production. The CSEMIS is now no longer in operation, and thus there is a surplus of funds in the DOR appropriation category that pays for this system's operation. Because the DCF Data Center is unable to meet the CSE programming need, the Department proposes contracting for programming services to meet the certification requirements. This can be accomplished by transferring the CSEMIS funding from the DCF Data Center category to a Purchase of Services category. This amendment reflects the transfer of a total of \$554,565 General Revenue from the Dept. of Revenue's DCF Data Center category. When combined with the trust funds transfer requested in Amendment 73-7, the total transfer request is \$1,631,072. These funds will allow CSE to address its data processing needs that cannot be met by the DCF Data Center. If this amendment is not approved, the federally mandated modifications to the FLORIDA System will not be completed in time for the anticipated federal inspection in April or May of 2001.

3. Expense Deficiency. Since the Lump Sum allocation in April 2000, CSE has more current information with respect to anticipated contractual obligations. In addition, the Location and Collection services contract is no longer required in proviso language. Therefore, the Department requests a transfer from the purchase of services category to properly and adequately fund the Expense category which was reduced in the allocation of 2000-01 funds to meet projected contractual obligations. This amendment would provide a \$588,565 General Revenue increase in Expense spending authority. When combined with the matching trust funds requested in Amendment 73-7, the total increase in Expense is \$1,731,072. The impact of this transfer will be to return the expense category funding to its 1999-2000 level. If this amendment is not approved, critical Expense needs will go unmet, which will adversely affect the efficiency and effectiveness of the program.

Governor's Recommendation: Recommend approval to transfer appropriations as requested by the agency to properly align the budget to more closely reflect the functions of the Child Support Enforcement Program.

Commission Staff Comments: Recommend approval as recommended by the Governor.

Legislative Budget Commission Meeting

Date: December 14, 2000

Senate Subcommittee: General Government	House Committee: General Government Appropriations
Senate Analyst: Skip Martin	House Analyst: Julie Noble
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Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	Appropriation	Appropriation	Appropriation
DEPARTMENT OF REVENUE				
	Child Support Enforcement Program			
	Child Support Order Establishment General Revenue			
2546	DCF Data Center 73300100-210008-00-1000	(267,411)	(267,411)	
2543	SC - Purchase of Services 73300100-102877-00-1000	(1,729,778)	(1,729,778)	
2540	Expenses 73300100-040000-00-1000	283,806	283,806	
	Child Support Collection & Distribution General Revenue			
2554	DCF Data Center 73300200-210008-00-1000	(56,732)	(56,732)	
2550	SC - Purchase of Services 73300200-102877-00-1000	(3,946,435)	(3,946,435)	
2548	Expenses 73300200-040000-00-1000	60,210	60,210	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	Appropriation	Appropriation	Appropriation
DEPARTMENT OF REVENUE				
	Child Support Enforcement Program Child Support Enforcement General Revenue			
2561	DCF Data Center 73300300-210008-00-1000	(138,087)	(138,087)	
2558	SC - Purchase of Services 73300300-102877-00-1000	3,880,993	3,880,993	
2556	Expenses 73300300-040000-00-1000	146,553	146,553	
	Child Support Enforcement Program Child Support Customer Service General Revenue			
2561G	DCF Data Center 73300400-210008-00-1000	(92,335)	(92,335)	
2561E	SC - Purchase of Services 73300400-102877-00-1000	1,761,220	1,761,220	
2561C	Expenses 73300400-040000-00-1000	97,996	97,996	

**Budget Amendment
EOG #B0473**

Departments: Education; Labor and Employment Security

EOG Number: B0473

Problem Statement: Pursuant to Chapter 99-240, Laws of Florida, effective January 1, 2001, the Division of Blind Services is transferred from the Department of Labor and Employment Security to the Department of Education. The program has operated for the first six months of the fiscal year at the Department of Labor. This budget amendment transfers the balance of the approved budget for the remaining six months of the fiscal year along with fixed positions and associated annual salary rate.

Agency Request: This amendment is consistent with Chapter 99-240, Laws of Florida. The amendment transfers \$21,277,949 of approved budget for the remaining six months of the fiscal year and \$8,528,326 annual salary rate for 306 positions from the Department of Labor and Employment Security to the Department of Education. The major funding sources for over \$16 million of the \$21.3 million in this budget are Federal Rehabilitation Grants, Social Services Block Grants, and revenues from the business enterprise vending program.

Governor's Recommendation: Recommend approval of the transfer of appropriations and positions as requested by the agency of the Blind Services Program from the Department of Labor and Employment Security to the Department of Education effective January 1, 2001, pursuant to Chapter 99-240, Laws of Florida.

Commission Staff Comments: This amendment is consistent with Chapter 99-240, Laws of Florida. Recommend approval by the Legislative Budget Commission.

Senate Subcommittee: Education; General Government
Appropriations

Senate Analyst: Ed Woodruff; Jane Hayes

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House Committee: Education; Transportation and Economic
Development Appropriations

House Analyst: Bob Cox; Loretta Jones-Darity

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Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Education					
	Program: Blind Services				
	Positions	306		306	
	Salary Rate	8,528,326		8,528,326	
	<u>General Revenue</u>				
	Salaries and Benefits				
	48180000-010000-00-1000		1,673,688	1,673,688	
	Other Personal Services				
	48180000-030000-00-1000		6,296	6,296	
	Expenses				
	48180000-040000-00-1000		206,473	206,473	
	Operating Capital Outlay				
	48180000-060000-00-1000		29,295	29,295	
	Special Categories				
	G/A-Client Services				
	48180000-100486-00-1000		1,412,836	1,412,836	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
	G/A-Vocational Rehabilitation 48180000-100487-00-1000		1,725,956	1,725,956	
	Library Services 48180000-104011-00-1000		25,000	25,000	
	Data Processing Services Knott Data Center - DOE 48180000-210005-00-1000		9,608	9,608	
	Regional Data Centers-SUS 48180000-210015-00-1000		2,081	2,081	
	<u>Grants and Donations Trust Fund</u>				
	Other Personal Services 48180000-030000-00-2339		47,524	47,524	
	Expenses 48180000-040000-00-2339		14,500	14,500	
	Aid to Local Governments G/A-Commnity Rehabilitation Facilities 48180000-050252-00-2339		729,561	729,561	
	Special Categories G/A-Client Services 48180000-100486-00-2339		281,639	281,639	
	Vend Stands-Equip & Supp 48180000-104095-00-2339		447,500	447,500	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	<u>Federal Rehabilitation Trust Fund</u>				
	Salaries and Benefits				
	48180000-010000-00-2270		3,668,809	3,668,809	
	Other Personal Services				
	48180000-030000-00-2270		47,677	47,677	
	Expenses				
	48180000-040000-00-2270		1,160,507	1,160,507	
	Aid to Local Governments				
	G/A-Comm Rehab Facilities				
	48180000-050252-00-2270		2,140,792	2,140,792	
	Operating Capital Outlay				
	48180000-060000-00-2270		3,849	3,849	
	Food Products				
	48180000-070000-00-2270		39,960	39,960	
	Special Categories				
	G/A-Client Services				
	48180000-100486-00-2270		47,220	47,220	
	G/A-Vocational Rehabilitation				
	48180000-100487-00-2270		2,178,477	2,178,477	
	Vend Stands-Equip & Supp				
	48180000-104095-00-2270		501,354	501,354	
	Data Processing Services				
	Knott Data Center - DOE				
	48180000-210005-00-2270		205,288	205,288	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	Other Data Processing Services 48180000-210014-00-2270		61,640	61,640	
	Regional Data Centers-SUS 48180000-210015-00-2270		57,919	57,919	
	<u>Grants and Donations Trust Fund</u>				
	Fixed Capital Outlay				
	Interstate Vend Pav-Stw 48180000-080904-00-2339		200,000	200,000	
	Transfers 48180000-180000-00-2339		2,500	2,500	
	Purchase of Investments 48180000-190000-00-2339		350,000	350,000	
	Other Non-Operating Service Charge to General Revenue 48180000-310322-00-2339		100,000	100,000	
	<u>Federal Rehabilitation Trust Fund</u>				
	Transfers 48180000-180000-00-2270		3,900,000	3,900,000	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Department of Labor and Employment Security					
	Program: Blind Services				
	Positions		(306)	(306)	
	Salary Rate		(8,528,326)	(8,528,326)	
	<u>General Revenue</u>				
2299	Salaries and Benefits 54050300-010000-00-1000		(1,673,688)	(1,673,688)	
2299A	Other Personal Services 54050300-030000-00-1000		(6,296)	(6,296)	
2299B	Expenses 54050300-040000-00-1000		(206,473)	(206,473)	
2300A	Operating Capital Outlay 54050300-060000-00-1000		(29,295)	(29,295)	
	<u>Special Categories</u>				
2303	G/A-Client Services 54050300-100486-00-1000		(1,412,836)	(1,412,836)	
2304	G/A-Vocational Rehabilitation 54050300-100487-00-1000		(1,725,956)	(1,725,956)	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
2306	Library Services 54050300-104011-00-1000		(25,000)	(25,000)	
2308	Data Processing Services Knott Data Center - DOE 54050300-210005-00-1000		(9,608)	(9,608)	
2311	Regional Data Centers-SUS 54050300-210015-00-1000		(2,081)	(2,081)	
	<u>Administrative Trust Fund</u>				
2299A	Other Personal Services 54050300-030000-00-2021		(47,524)	(47,524)	
2299B	Expenses 54050300-040000-00-2021		(14,500)	(14,500)	
2300	Aid to Local Governments G/A-Commnity Rehabilitation Facilities 54050300-050252-00-2021		(729,561)	(729,561)	
2303	Special Categories G/A-Client Services 54050300-100486-00-2021		(281,639)	(281,639)	
2307	Vend Stands-Equip & Supp 54050300-104095-00-2021		(447,500)	(447,500)	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
	<u>Federal Rehabilitation Trust Fund</u>				
2299	Salaries and Benefits 54050300-010000-00-2270		(3,668,809)	(3,668,809)	
2299A	Other Personal Services 54050300-030000-00-2270		(47,677)	(47,677)	
2299B	Expenses 54050300-040000-00-2270		(1,160,507)	(1,160,507)	
2300	Aid to Local Governments G/A-Comm Rehab Facilities 54050300-050252-00-2270		(2,140,792)	(2,140,792)	
2300A	Operating Capital Outlay 54050300-060000-00-2270		(3,849)	(3,849)	
2301	Food Products 54050300-070000-00-2270		(39,960)	(39,960)	
2303	Special Categories G/A-Client Services 54050300-100486-00-2270		(47,220)	(47,220)	
2304	G/A-Vocational Rehabilitation 54050300-100487-00-2270		(2,178,477)	(2,178,477)	
2307	Vend Stands-Equip & Supp 54050300-104095-00-2270		(501,354)	(501,354)	

Budget Amendment Form

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
	LAS/PBS Account Number				
2308	Data Processing Services Knott Data Center - DOE 54050300-210005-00-2270		(205,288)	(205,288)	
2310	Other Data Processing Services 54050300-210014-00-2270		(61,640)	(61,640)	
2311	Regional Data Centers-SUS 54050300-210015-00-2270		(57,919)	(57,919)	
	<u>Administrative Trust Fund</u>				
2311A	Fixed Capital Outlay Interstate Vend Pav-Stw 54050300-080904-00-2021		(200,000)	(200,000)	
	Transfers 54050300-180000-00-2021		(2,500)	(2,500)	
	Purchase of Investments 54050300-190000-00-2021		(350,000)	(350,000)	
	Other Non-Operating Service Charge to General Revenue 54050300-310322-00-2021		(100,000)	(100,000)	
	<u>Federal Rehabilitation Trust Fund</u>				
	Transfers 54050300-180000-00-2270		(3,900,000)	(3,900,000)	

Department: Health

EOG Number: B0373

Problem Statement: The 2000-2001 General Appropriations Act authorized funding in proviso language for the statewide Sickle Cell Outreach Program (\$300,000) and the Pediatric Echocardiography Telecommunications Network (\$500,000). The funds were appropriated in the County Health Department Local Health Needs entity and Aid to Local Government categories. Upon further review, these projects are neither aid to local governments nor county health department projects. The Children's Medical Services Program (CMS) currently contracts for Sickle Cell and pediatric cardiac activities and these resources are more appropriately contracted from the CMS Program.

Agency Request: This action transfers the funds associated with the two unique appropriations to align budget authority with contract/project management. If not approved, the funding will not be properly aligned with the Sickle Cell Education and Screening Program and the Children's Cardiac Program.

Governor's Recommendation: Recommend approval to transfer appropriations as requested by the agency for the Sickle Cell Outreach Program and the Pediatric Echocardiography Telecommunications Network to properly align the projects with the activities in the Children's Medical Services Program. Adjustments have been made to the requested release amounts to accommodate the second quarter release requirements of the Comptroller's Office.

Commission Staff Comments: Recommend approval of this amendment by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
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House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
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E-mail Address: tom.weaver@LASPBS.state.fl.us

BUDGET AMENDMENT FORM

Line Item	Budget Entity/Fund/Appropriation Category Title LAS/PBS Account Number	CF	REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Release	Appropriation	Release	Appropriation
HEALTH							
	County Health Depts/Local Health Needs General Revenue Fund						
532A	ALG/G&A-Minority Health Initiatives 64200700-050310-00-1000		(300,000)	(225,000)	(300,000)	(150,000)	
534A	ALG-Community Health Initiatives 64200700-052250-00-1000		(500,000)	(375,000)	(500,000)	(250,000)	
	Children's Special Health Care General Revenue Fund						
553	Spec Cat-Sickle Cell Education and Screening 64300100-100654-00-1000		300,000	225,000	300,000	150,000	
569	Spec Cat-Children's Cardiac Program 64300100-104170-00-1000		500,000	500,000	500,000	500,000	

Department: Health

EOG Number: B0485

Problem Statement: During the budget recast exercise and the development of the FY 2000-01 General Appropriations Act an equitable distribution of General Revenue for the contracted services appropriation category was not provided. As a result there is insufficient General Revenue to cover all the contracts in the Family Health Services entity. The Infectious Disease Prevention and Control entity has a surplus due to the inequitable split between the entities which occurred during the appropriations process. \$1,416,664 in General Revenue appropriations should be shifted between entities to cover these contracts.

Agency Request: The department requests a \$1,416,664 General Revenue transfer from Infectious Disease Prevention and Control to Family Health Services to align the budget with the contracts.

Governor's Recommendation: Recommend approval to transfer appropriations as requested by the agency to correct an inequitable allocation in the restructuring of the Fiscal Year 2000-01 General Appropriations Act.

Commission Staff Comments: Recommend approval of this amendment by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services
Senate Analyst: Paul Belcher
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House Committee: Health and Human Services Appropriations
House Analyst: Tom Weaver
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Health					
	Program: Community Public Health				
	<u>Infectious Disease Prevention and Control</u>				
	General Revenue:				
	Contracted Services				
511	64200400-100778-00-1000		(1,416,664)	(1,416,664)	
	<u>Family Health Services</u>				
	General Revenue:				
	Contracted Services				
490	64200300-100778-00-1000		1,416,664	1,416,664	

Department: Juvenile Justice

EOG Number: B0492

Problem Statement: In FY 1999-2000 and 2000-2001, the Legislature appropriated funds to establish “consequence units” which are short-term (average length of stay = 14 days) commitment beds used to place juveniles who violate the terms of their community supervision. The department initially requested that consequence unit funding be appropriated in the Probation and Community Corrections Program. However, because of their small size and scope, consequence units will need to depend on the infrastructure support of juvenile detention centers, and in fact, plans are to co-locate consequence units with existing detention center facilities. The current placement of consequence unit appropriations within the Probation and Community Corrections Program limits the most efficient use of program appropriations particularly in light of department recommendations to co-locate consequence units with detention centers.

Agency Request: To ensure the most efficient and effective use of legislative appropriations, the department requests that funds and FTE appropriated for consequence units in the Probation and Community Corrections Program be transferred to the Juvenile Detention Program/Detention Centers budget entity. This transfer of funds will ensure the most effective use of the consequence unit and detention center appropriations.

Governor’s Recommendation: Recommend approval to transfer appropriations as requested by the agency to realign the funding for the consequence units with the detention center budget entity to provide support services.

Commission Staff Comments: Concur with Governor’s recommendations, however staff recommend that the department continue to report consequence unit expenditures and performance measures as a separate activity.

Senate Subcommittee: Public Safety and Judiciary
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House Committee: Criminal Justice Appropriations
House Analyst: Jim DeBeaugrine
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Detention Centers</u>				
	General Revenue Fund				
1093	Salaries & Benefits				
	Positions	52.5			
	Salary Rate	1,153,784			
	80400100-010000-00-1000		258,252	258,252	
	Expenses				
1095	80400100-040000-00-1000		86,204	86,204	
	Operating Capital Outlay				
1096	80400100-060000-00-1000		173,355	173,355	
	Food Products				
1097	80400100-070000-00-1000		18,000	18,000	
	Special Category/Acq of Motor Vehicles				
1097B	80400100-100021-00-1000		123,865	123,865	
	Special Category/Contracted Services				
1098	80400100-100778-00-1000		3,600	3,600	
	<u>Detention Centers</u>				
	General Revenue				
	Consequence Unit Beds - Fixed Capital Outlay				
N/A	80400100-080131-01-1000		1,113,900	1,113,900	
	Grants & Donations Trust Fund				
	Consequence Unit Beds - Fixed Capital Outlay				
N/A	80400100-080131-01-2339		6,312,100	6,312,100	

BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
	LAS/PBS Account Number	CF	Appropriation	Appropriation	Appropriation
Juvenile Justice					
1105	Juvenile Probation General Revenue Fund Salaries & Benefits Positions Salary Rate 80700200-010000-00-1000		(52.5) (1,153,784) (258,252)	(258,252)	
1106	Expenses 80700200-040000-00-1000		(86,204)	(86,204)	
1107	Operating Capital Outlay 80700200-060000-00-1000		(173,355)	(173,355)	
1107A	Food Products 80700200-070000-00-1000		(18,000)	(18,000)	
1107C	Special Category/Acq of Motor Vehicles 80700200-100021-00-1000		(123,865)	(123,865)	
1108	Special Category/Contracted Services 80700200-100778-00-1000		(3,600)	(3,600)	
1108A	Consequence Unit Beds - Fixed Capital Outlay 80700200-080131-01-1000		(1,113,900)	(1,113,900)	
1108A	Grants & Donations Trust Fund Consequence Unit Beds - Fixed Capital Outlay 80700200-080131-01-2339		(6,312,100)	(6,312,100)	

**Budget Amendment
EOG #B0493**

Department: Juvenile Justice

EOG Number: B0493

Problem Statement: As a result of the recent budget recast and department reorganization as reflected in the FY 2000-01 General Appropriations Act, the current appropriation for the Detention Center budget entity is insufficient to meet the medical care and mental health treatment costs for youth held in secure detention. Unless the department is allowed to adjust appropriations between budget entities, insufficient budget will exist within the Detention Center entity to purchase treatment services.

Agency Request: In order to properly align agency budget authority with anticipated expenditures and service needs, this budget amendment requests the transfer of \$961,048 in General Revenue from the Juvenile Probation budget entity to the Detention Centers budget entity.

Governor's Recommendation: Recommend approval to transfer appropriations as requested by the agency to properly align funding to cover medical and mental health services costs for juveniles in detention centers.

Commission Staff Comments: Concur with the Governor's recommendation.

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House Committee: Criminal Justice Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY Appropriation	RECOMMENDED BY GOVERNOR Appropriation	APPROVED BY LEGISLATIVE BUDGET COMMISSION Appropriation
Juvenile Justice					
1098	<u>Detention Centers</u> General Revenue Special Category/Contracted Services 80400100-100778-00-1000		961,048	961,048	
1108	<u>Juvenile Probation</u> General Revenue Special Category/Contracted Services 80700200-100778-00-1000		(961,048)	(961,048)	

**Budget Amendment
EOG #B0494**

Department: Juvenile Justice

EOG Number: B0494

Problem Statement: Due to the implementation of the department's approved reorganization plan and the recent recast of the department's budget as reflected in the FY 2000-01 General Appropriations Act, several FTE are now incorrectly assigned to various budget entities. Implementation of department reorganization plans, proper tracking of activities and related expenditures and the most efficient and effective use of resources cannot be achieved until these positions are appropriately realigned within the department's budget structure.

Agency Request:

- 1) Reassign two maintenance positions and associated expense dollars currently placed in Executive Direction and Support Services to Detention Centers.
 - 2) Reassign two newly established Medical Unit FTE and associated expense appropriations from the Secure Residential Commitment budget entity to Juvenile Detention for the development and oversight of medical services for detained youth.
 - 3) Reassign five FTE which are performing contract management activities from the Residential Corrections budget entity to Executive Direction and Support Services.
 - 4) Reassign one FTE from Residential Corrections to Juvenile Detention for oversight of education programs.
- The reassignment of these FTE and associated expenses will complete the department's reorganization plan and will correctly align agency expenditures with the recast budget appropriations structure.

Governor's Recommendation: Recommend approval of transfer of appropriations as requested by the agency to realign health care, education, contract management, and facility maintenance positions consistent with the reorganization of the Department of Juvenile Justice.

Commission Staff Comments: Concur with Governor's recommendations.

Senate Subcommittee: Public Safety and Judiciary
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House Committee: Criminal Justice Appropriations
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BUDGET AMENDMENT FORM

Line Item No.	Budget Entity / Fund / Appropriation Category Title	CF	REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION
			Appropriation	Appropriation	Appropriation
Juvenile Justice					
	<u>Detention Centers</u>				
	General Revenue Fund				
1093	Salaries and Benefits				
	Positions	5.0			
	Salary Rate	158,941			
	80400100-010000-00-1000		107,666	107,666	
	Expenses				
1095	80400100-040000-00-1000		19,491	19,491	
	<u>Executive Direction and Support Services</u>				
	General Revenue Fund				
	Salaries and Benefits				
	Positions	3.0			
	Salary Rate	125,829			
1112	80750100-010000-00-1000		85,235	85,235	
	Expenses				
1114	80750100-040000-00-1000		13,438	13,438	
	<u>Secure Residential Commitment</u>				
	General Revenue Fund				
	Salaries and Benefits				
	Positions	(8.0)			
	Salary Rate	(284,770)			
1130	80800200-010000-00-1000		(192,901)	(192,901)	
	Expenses				
1132	80800200-040000-00-1000		(32,929)	(32,929)	



LEGISLATIVE BUDGET COMMISSION CALENDAR

August 24, 2000

February 15, 2001

September 28, 2000

April 5, 2001

October 19, 2000

May 24, 2001

November 20, 2000

June 28, 2001

December 14, 2000

Additional meetings may be scheduled upon call of the Chair.

Meetings scheduled are subject to notice requirements of the Senate and House.